

MANAGEMENT SERVICES

MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees, and the public while providing courteous and quality human resources, employee services, labor relations, safety, and risk management programs in a timely and cost efficient manner. In order to more capably fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

OBJECTIVES

The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative, and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to "customer service" and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services, and analytical support.

DESCRIPTION

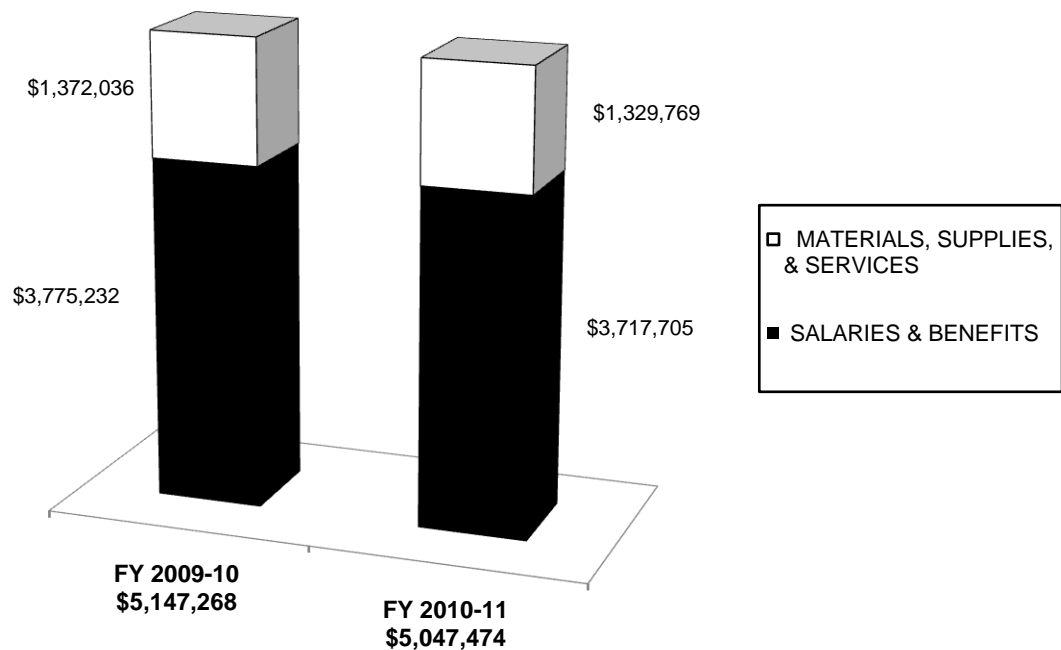
The Management Services Department consists of two divisions: Human Resources, Liability, and Employee Relations; and Labor Relations, Workers' Compensation, and Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

DEPARTMENT SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	53.110	52.341	50.587	(1.754)
Salaries & Benefits	\$ 3,919,558	\$ 3,775,232	\$ 3,717,705	\$ (57,527)
Materials, Supplies, Services	1,133,170	1,372,036	1,329,769	(42,267)
TOTAL	<u>\$ 5,052,728</u>	<u>\$ 5,147,268</u>	<u>\$ 5,047,474</u>	<u>\$ (99,794)</u>

MANAGEMENT SERVICES

Department Summary



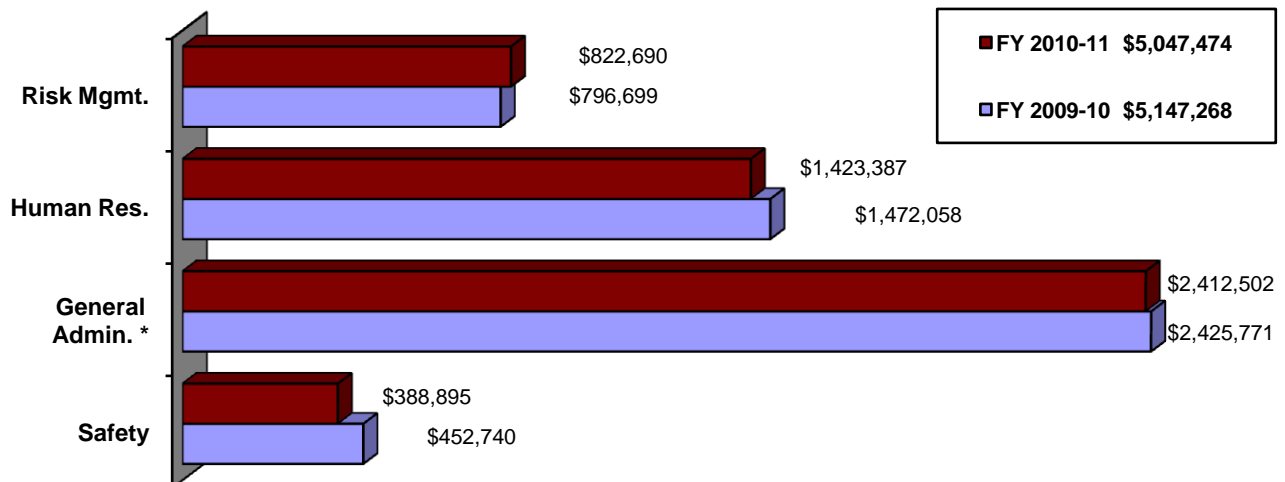
2009-10 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 800 new clients and 13,000 total job seekers through the WorkForce Connection.
- Completed negotiations for new contracts with the Burbank Management Association (BMA), Burbank Fire Fighters (BFF), and Burbank Fire Fighters - Chief Officers' Unit (BFF-COU).
- Hired over 200 Youth Services Workers and placed them in positions with the City, local businesses, and non-profit organizations.
- Completed review of all job descriptions for appropriate driver's license requirements.
- Upgraded the City's recruitment software from Sigma to NeoGov and seamlessly integrated it into the City's online employment center.
- In conjunction with BWP, implemented a Utility Retiree Medical Trust.
- Identified Pierce College as a new, cost effective training vendor and incorporated them into the Citywide training schedule.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, Employee Assistance programs, the Woodbury Training Academies, the Mentoring Program, and Mariposa Coaching.
- Held annual Employee Recognition Breakfast.
- Continued to identify and review options for the most cost effective and appropriate insurance coverage to meet the City's needs.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Negotiated a lease and began operating a new Oce copy machine to increase digital copy services to City Departments.
- Held annual Benefits Fair for all employees prior to medical open enrollment.
- Negotiated an arbitration appeal process with Burbank Police Officers' Association (BPOA).

2010-11 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for new contracts with Burbank City Employees' Association (BCEA), Burbank Police Officers Association (BPOA), Burbank Fire Fighters (BFF), and Burbank Fire Fighters- Chief Officers Unit (BFF-COU).
- Work with the Civil Service Board to continue to review the Civil Service Rules and update them as necessary.
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden variety of training options available to employees.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails, and other collaborative programs.
- Implement updates and improvements to iVos (Workers' Compensation Tracking Program) to more effectively manage the claims process.
- Review options and feasibility of providing City Earthquake coverage, either through purchasing outside coverage or self insuring.
- Implement Citywide Return to Work Policy to assist employees who have been injured or become ill as a result of an industrial or non-industrial accident to return to work as quickly as possible.
- Perform an audit on safety policies and procedures and overall organizational structure.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold annual Benefits Fair for all employees prior to medical open enrollment.
- In conjunction with Citywide efforts, develop intranet site/electronic catalog for Citywide training to facilitate employee use of training resources.
- Hold annual Employee Recognition Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Investigate the challenges and opportunities associated with moving to all on-line employment applications for City jobs.
- Reach out to medical insurance carriers to provide wellness programs to the City's employees.
- Develop and implement a paperless Workers' Compensation system.
- Issue a Request for Proposal for comprehensive compensation study to evaluate options for a sustainable compensation philosophy.
- Review and restructure the City's Safety Training program and incorporate it into the Citywide Training program.

MANAGEMENT SERVICES *Program Summary*



*includes Reprographics, LiveScan, and Printing Services

General Administration

001MS01A

General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination, and public relations. These responsibilities include carrying out City policies in processing employee benefits; maintenance of the Classification and Compensation Plan; development and administration of Citywide training programs; implementation of all Civil Service system responsibilities; Employee Assistance Program services; providing for all City insurance needs, including all property, casualty and self-insured programs; administration of the Liability Claims program; and compliance with state and federal regulations regarding employment law. The other major functions of this section include establishing current labor contracts and maintaining positive employer-employee relations; interpretation of rules, regulations, and policies; and ensuring compliance with the Americans with Disabilities Act (ADA).

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Negotiate new insurance contracts, where necessary, for better benefits, rates, and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue, enhance, and track Citywide training, maintaining current levels and expanding supervisory/leadership training.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts, and salary schedule information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected, as the result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Confidentially assist employees and their immediate family in times of crisis.
- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected, as the result of some unforeseen event.

CHANGES FROM PRIOR YEAR

As part of the reduction scenario, the Department decreased account MS01A.62310 (Office Supplies) by \$500 and account MS01A.62895 (Miscellaneous) by \$500.

An increase in California based college tuitions is offset by reductions in specific Workers Compensation claims for the Annual Firefighter Wellness Program.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	13,000	12,000	12,000	
Salaries & Benefits	\$ 1,308,395	\$ 1,416,610	\$ 1,446,813	\$ 30,203
Materials, Supplies, Services	340,699	438,496	449,059	10,563
TOTAL	\$ 1,649,094	\$ 1,855,106	\$ 1,895,872	\$ 40,766

Reprographics

001MS01B

Reprographics is the City's in-house Print Shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable and economical black and white printing services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	3.000	3.000	3.000	
Salaries & Benefits	\$ 236,690	\$ 236,164	\$ 216,825	\$ (19,339)
Materials, Supplies, Services	95,952	103,332	95,333	(7,999)
TOTAL	<u>\$ 332,642</u>	<u>\$ 339,496</u>	<u>\$ 312,158</u>	<u>\$ (27,338)</u>

LiveScan

001MS01C

This revenue offset program fulfills mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services, and others.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers, and the public.
- Continue to process Park, Recreation, and Community Services and Community Disaster Volunteer applications.
- Continue to work with Burbank Fire Department to enhance our outreach for Community Disaster Volunteers.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

As part of the reduction scenario, the Department decreased the LiveScan Identification Services account by \$20,000.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	2.000	1.000	1.000	
Salaries & Benefits	\$ 170,540	\$ 79,509	\$ 83,195	\$ 3,686
Materials, Supplies, Services	59,725	93,312	72,929	(20,383)
TOTAL	<u>\$ 230,265</u>	<u>\$ 172,821</u>	<u>\$ 156,124</u>	<u>\$ (16,697)</u>

Printing Services

001MS01D

This cost center covers the OCE color copier, including lease, supplies, and printing services.

OBJECTIVES

- Provide fast, reliable, and economical color copying services to all City departments.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

As part of the reduction scenario, the Department eliminated account 001.MS01D.63235.1001 (\$10,000).

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Materials, Supplies, Services	\$ (21,520)	\$ 58,348	\$ 48,348	\$ (10,000)
TOTAL	<u>\$ (21,520)</u>	<u>\$ 58,348</u>	<u>\$ 48,348</u>	<u>\$ (10,000)</u>

Youth Employment

001MS02A

The Youth Employment section provides funds for training programs and paid work opportunities for young people in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources, public-private partnerships, community organizations, State, Federal, and local legislative and policy-making entities, Burbank Unified School District, Burbank Chamber of Commerce, and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students, and other workers.
- Provide effective and appropriate job and life-skills training, career exploration, and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers, and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce, and other agencies.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

Transferred funds from Employment Services (001MS02D) to track Youth Employment Program spending. As part of reduction scenarios the Department decreased 75 City Resources Employing Students Today (CREST) employees' annual job training hours from 140 to 120 and 35 Summer Trails Program (STP) employees' annual job training hours from 140 to 130. As part of the reduction scenarios the Department decreased the Youth Employment Coordinator hours from 1.127 FTE to .500 FTE and the Youth Employment Assistant hours from .377 FTE to .250 FTE.

Starting in Fiscal Year (FY) 2010-11, Youth Employment participants will be provided Employee Assistance Program (EAP) services. Recent experiences with Youth Employment participants have shown that these employees could significantly benefit from EAP. Staff believes the benefits of providing EAP services to the students significantly outweigh the small cost.

Additionally, the Department transferred Materials, Supplies, and Services funds from Employment Services into Youth Employment to properly track the Youth Employment budget.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	16.135	15.166	14.412	(0.754)
Salaries & Benefits	\$ 522,388	\$ 366,282	\$ 320,963	\$ (45,319)
Materials, Supplies, Services	66,803	38,530	68,651	30,121
TOTAL	<u>\$ 589,191</u>	<u>\$ 404,812</u>	<u>\$ 389,614</u>	<u>\$ (15,198)</u>

Employment Services

001MS02D

Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity program (EEO), WorkForce Connection (see Redevelopment Section), youth employment programs, adult employment including, but not limited to, posting employment opportunities, and disbursing Community Disaster Volunteer (CDV) applications. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Continue to administer the grant funded WorkForce Connection and the City's various Youth Employment Programs.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Work with City departments in complying with U.S. Postage guidelines.
- Continue to enhance and encourage job applicants to utilize the Online Employment Center.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

The Department transferred funds from this cost center to Youth Employment (001MS02A) to track Youth Employment Program spending.

As part of the reduction scenario, the Department decreased office supplies and miscellaneous Materials, Supplies and Services accounts.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	8.175	9.375	9.375	
Salaries & Benefits	\$ 586,773	\$ 654,300	\$ 658,463	\$ 4,163
Materials, Supplies, Services	334,427	412,946	375,310	(37,636)
TOTAL	<u>\$ 921,200</u>	<u>\$ 1,067,246</u>	<u>\$ 1,033,773</u>	<u>\$ (33,473)</u>

Safety

001MS03A

Safety administers the City's Injury and Illness Prevention Program (IIPP). The Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause, and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct earthquake and emergency evacuation drills of all City buildings utilizing our trained Zone Wardens.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

As part of the reduction scenario, the Department eliminated one FTE Clerical Worker.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	4.000	3.000	2.000	(1.000)
Salaries & Benefits	\$ 399,889	\$ 310,868	\$ 251,756	\$ (59,112)
Materials, Supplies, Services	159,413	141,872	137,139	(4,733)
TOTAL	<u>\$ 559,302</u>	<u>\$ 452,740</u>	<u>\$ 388,895</u>	<u>\$ (63,845)</u>

Risk Management

001MS04A

Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

DIVISION SUMMARY

	EXPENDITURES 2008-09	BUDGET 2009-10	BUDGET 2010-11	CHANGE FROM PRIOR YEAR
Staff Years	6.800	8.800	8.800	
Salaries & Benefits	\$ 694,883	\$ 711,499	\$ 739,690	\$ 28,191
Materials, Supplies, Services	97,671	85,200	83,000	(2,200)
TOTAL	\$ 792,554	\$ 796,699	\$ 822,690	\$ 25,991

General Administration

001MS01A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		13.000	12.000	12.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 937,757	\$ 1,004,875	\$ 1,037,320	\$ 32,445
60006	Overtime	288	929	929	
60012	Fringe Benefits	347,320	406,318	404,076	(2,242)
60015	Wellness Program	420			
60022	Car Allowance	5,047	4,488	4,488	
60031	Payroll Adjustment	17,563			
		1,308,395	1,416,610	1,446,813	30,203
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 6,252	\$ 20,620	\$ 20,620	
62125	Medical Services	52,553	157,627	164,752	7,125
62145	Identification Services	11,621	13,316	13,316	
62170	Private Contractual Services	7,800	10,000	10,000	
62300	Special Departmental Supplies	7,527	8,000	8,000	
62310	Office Supplies	7,835	13,000	12,500	(500)
62420	Books & Periodicals	2,123	2,628	2,628	
62440	Office Equip Maint & Repairs	384	500	500	
62455	Equipment Rental	2,246	9,000	9,000	
62700	Memberships & Dues	4,925	4,433	4,433	
62710	Travel	875	1,099	1,099	
62755	Training	2,187	1,750	1,750	
62760	Training - Citywide	111,296	80,000	80,000	
62895	Miscellaneous	2,953	3,727	3,227	(500)
NON-DISCRETIONARY					
62220	Insurance	81,331	88,683	95,429	6,746
62241	Print Shop	9,523			
62475	F532 Vehicle Equipment Rental	2,746	414	1,158	744
62485	F535 Comm Equip Rental	8,229	7,756	7,756	
62496	F537 Computer Equip Rental	18,293	15,943	12,891	(3,052)
		340,699	438,496	449,059	10,563
PROGRAM TOTAL		\$ 1,649,094	\$ 1,855,106	\$ 1,895,872	\$ 40,766

Reprographics

001MS01B

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.000	3.000	3.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 143,775	\$ 144,626	\$ 148,141	\$ 3,515
60006	Overtime		800	800	
60012	Fringe Benefits	92,709	90,738	67,884	(22,854)
60015	Wellness Program	206			
		236,690	236,164	216,825	(19,339)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 33	\$ 450	\$ 450	
62300	Special Departmental Supplies	51,162	60,704	60,704	
62310	Office Supplies	944	2,800	2,800	
62435	General Equip Maint & Repairs	13,633	19,845	19,845	
62755	Training		150	150	
62895	Miscellaneous	150	150	150	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental	16,140	4,954		(4,954)
62475	F532 Vehicle Equipment Rental	8,578	8,958	7,002	(1,956)
62485	F535 Comm Equip Rental	1,666	1,551	1,551	
62496	F537 Computer Equip Rental	3,646	3,770	2,681	(1,089)
		95,952	103,332	95,333	(7,999)
PROGRAM TOTAL		\$ 332,642	\$ 339,496	\$ 312,158	\$ (27,338)

LiveScan

001MS01C

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 111,317	\$ 52,782	\$ 55,449	\$ 2,667
60012	Fringe Benefits	55,726	26,727	27,746	1,019
60031	Payroll Adjustment	3,497			
		170,540	79,509	83,195	3,686
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62145	Identification Service	\$ 54,972	\$ 85,413	\$ 65,413	\$ (20,000)
62170	Private Contractual Services	2,381	5,800	5,800	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	2,372	2,099	1,716	(383)
		59,725	93,312	72,929	(20,383)
PROGRAM TOTAL		\$ 230,265	\$ 172,821	\$ 156,124	\$ (16,697)

Printing Services

001MS01D

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
63235.1000	Leased Property-Reprographics	\$ (24,305)	\$ 48,348	\$ 48,348	
63235.1001	Reproduction BUSD Usage Cost	2,785	10,000		(10,000)
		(21,520)	58,348	48,348	(10,000)
PROGRAM TOTAL		\$ (21,520)	\$ 58,348	\$ 48,348	\$ (10,000)

Youth Employment

001MS02A

		EXPENDITURES FY 2008-09	BUDGET FY 2009-10	BUDGET FY 2010-11	CHANGE FROM PRIOR YEAR
STAFF YEARS		16.135	15.166	14.412	(0.754)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 412,269	\$ 318,836	\$ 277,931	\$ (40,905)
60012	Fringe Benefits	108,715	47,446	43,032	(4,414)
60031	Payroll Adjustment	1,404			
		522,388	366,282	320,963	(45,319)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 14,639		\$ 13,500	\$ 13,500
62310	Office Supplies	4,987		4,850	4,850
62455	Equipment Rentals	1,078		3,500	3,500
62755	Training	1,363		6,670	6,670
62895	Miscellaneous	4,241		4,361	4,361
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental		1,164	582	(582)
62485	F535 Comm Equip Rental	32,373	30,231	30,231	
62496	F537 Computer Equip Rental	8,122	7,135	4,957	(2,178)
		66,803	38,530	68,651	30,121
PROGRAM TOTAL		\$ 589,191	\$ 404,812	\$ 389,614	\$ (15,198)

Employment Services

001MS02D

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		8.175	9.375	9.375	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 395,531	\$ 454,332	\$ 450,449	\$ (3,883)
60006	Overtime	8,064	1,000	1,000	
60012	Fringe Benefits	178,533	198,968	207,014	8,046
60031	Payroll Adjustment	4,645			
		586,773	654,300	658,463	4,163
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 19,854	\$ 7,810	\$ 7,810	
62170	Private Contractual Services	44,741	53,000	103,000	50,000
62300	Special Departmental Supplies	1,538	19,561	15,780	(3,781)
62310	Office Supplies	212,487	240,948	169,972	(70,976)
62420	Books & Periodicals		1,000	1,000	
62440	Office Equip Maint & Repairs	787	1,343	3,750	2,407
62455	Equipment Rentals	1,408	7,175	7,175	
62520	Public Information	36,419	50,000	50,000	
62700	Memberships & Dues	472	408	408	
62710	Travel	1,784	1,000	1,000	
62755	Training	70	7,670	1,000	(6,670)
62895	Miscellaneous	5,472	10,761	5,400	(5,361)
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	9,395	12,270	9,015	(3,255)
		334,427	412,946	375,310	(37,636)
PROGRAM TOTAL		\$ 921,200	\$ 1,067,246	\$ 1,033,773	\$ (33,473)

Safety

001MS03A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		4.000	3.000	2.000	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 254,623	\$ 220,393	\$ 185,779	\$ (34,614)
60006	Overtime		250	250	
60012	Fringe Benefits	145,266	90,225	65,727	(24,498)
		399,889	310,868	251,756	(59,112)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 450	\$ 10,000	\$ 10,000	
62125	Medical Services	25,877			
62300	Special Departmental Supplies	1,057	1,700	1,700	
62310	Office Supplies	3,219	3,647	3,647	
62420	Books & Periodicals	965	1,812	1,812	
62440	Office Equip Maint & Repairs		243	243	
62455	Equipment Rentals	147	720	720	
62635	Emergency Preparedness	10,313	3,500	3,500	
62700	Memberships & Dues	1,650	1,715	1,715	
62710	Travel	2,952	2,584	2,584	
62745	Safety Program	49,989	41,900	41,900	
62755	Training	2,692	9,450	9,450	
62770	Hazardous Materials Disposal	42,156	48,500	48,500	
62895	Miscellaneous	2,002	2,000	2,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	10,955	9,503	5,749	(3,754)
62496	F537 Computer Equip Rental	4,989	4,598	3,619	(979)
		159,413	141,872	137,139	(4,733)
PROGRAM TOTAL		\$ 559,302	\$ 452,740	\$ 388,895	\$ (63,845)

Risk Management

001MS04A

		EXPENDITURES	BUDGET	BUDGET	CHANGE FROM
		FY 2008-09	FY 2009-10	FY 2010-11	PRIOR YEAR
STAFF YEARS		6.800	8.800	8.800	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 465,363	\$ 491,954	\$ 517,046	\$ 25,092
60006	Overtime		3,354	3,354	
60012	Fringe Benefits	226,866	216,191	219,290	3,099
60031	Payroll Adjustment	2,654			
		694,883	711,499	739,690	28,191
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Professional Services	\$ 517			
62125	Medical Services	50,358			
62170	Private Contractual Services		24,000	24,000	
62210	Drug Testing (DOT)	7,124	12,000	12,000	
62300	Special Departmental Supplies		3,500	3,500	
62310	Office Supplies	3,557	5,000	5,000	
62420	Books & Periodicals	1,454	2,248	2,248	
62440	Office Equip Maint & Repairs		1,000	1,000	
62455	Equipment Rentals	1,979	4,000	4,000	
62700	Memberships & Dues	100	2,000	2,000	
62710	Travel	6,202	6,580	6,580	
62755	Training	1,258	1,500	1,500	
62895	Miscellaneous	446	1,200	1,200	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rental	4,964	4,654	4,654	
62496	F537 Computer Equip Rental	19,712	17,518	15,318	(2,200)
		97,671	85,200	83,000	(2,200)
PROGRAM TOTAL		\$ 792,554	\$ 796,699	\$ 822,690	\$ 25,991

MANAGEMENT SERVICES

AUTHORIZED POSITIONS

CLASSIFICATION TITLES Full Time	STAFF YEARS 2008-09	STAFF YEARS 2009-10	STAFF YEARS 2010-11	CHANGE FROM PRIOR YEAR
MANAGEMENT SERV DIR	1.000	1.000	1.000	
ASST MS DR - RM & SAFETY	1.000	1.000	1.000	
ASST MS DIR - LR & HR	1.000	1.000	1.000	
ADMINISTRATIVE TECHNICIAN	1.000	1.000	1.000	
WORKERS COMP ADMIN	1.000	1.000	1.000	
SAFETY OFFICER	1.000	1.000	1.000	
HR MANAGER		3.000	3.000	
ADMINISTRATIVE OFFICER	1.000			
SR ADMINISTRATIVE ANALYST	2.000			
SAFETY COORDINATOR	2.000	1.000	1.000	
LIABILITY CLMS COORD	1.000	1.000	1.000	
WORKERS COMP COORD	1.000	1.000	1.000	
ADMINISTRATIVE ANALYST II	3.000	3.000	3.000	
ADMINISTRATIVE ANALYST I	2.000	1.000	1.000	
BENEFITS COORDINATOR	1.000	1.000	1.000	
LIVESCAN SPECIALIST	1.000	1.000	1.000	
SUPV OFFSET PRESS OP	1.000	1.000	1.000	
OFFSET PRESS OPER	1.000	1.000	1.000	
HUMAN RESRCS TECH II	1.000	1.000	1.000	
HUMAN RESRCS TECH I	2.000	2.000	2.000	
EXECUTIVE ASSISTANT	1.000	1.000	1.000	
SR CLERK	1.000	1.000	1.000	
WORKERS COMP TECH	2.000	2.000	2.000	
DUPLICATING MACH OPR	1.000	1.000	1.000	
INTERMEDIATE CLERK	1.000	1.000	1.000	
CLERICAL WORKER	4.000	4.000	3.000	-1.000
MAIL ROOM ASSISTANT		2.000	2.000	
TOTAL FULL TIME	35.000	35.000	34.000	-1.000
Part Time	*	*	*	
YOUTH EMP TEAM LD	0.808 (4)	0.808 (4)	0.808 (4)	
YOUTH EMP AST	0.377 (2)	0.377 (2)	0.250 (1)	-0.127
YOUTH EMP JR TEAM LD	0.624 (4)	0.644 (4)	0.644 (4)	
CLERICAL WORKER	0.800 (2)	0.800 (2)	0.800 (2)	
YOUTH EMP COORD	1.127 (3)	1.127 (3)	0.500 (1)	-0.627
MAIL ROOM ASSISTANT	1.300 (2)			
WORK TRAINEE	0.375 (1)	0.375 (1)	0.375 (1)	
SIGN LANG INTERPRTR	0.500 (5)	1.000 (5)	1.000 (5)	
YOUTH SERV WORKER	12.199 (163)	12.210 (162)	12.210 (162)	
TOTAL PART TIME	18.110 (186)	17.341 (183)	16.587 (180)	-0.754
	*	*	*	
TOTAL STAFF YEARS	53.110 (221)	52.341 (218)	50.587 (214)	-1.754

* INDICATES THE NUMBER OF PERSONNEL CORRESPONDING TO THE GIVEN NUMBER OF STAFF YEARS

Note: Work Force Connection employees are listed under Burbank Redevelopment Agency.

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